

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: WAR MEMORIAL CENTER

UNIT NO. 1914
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Section 45.058 of the Wisconsin Statutes and in accordance with agreements between Milwaukee County War Memorial, Inc. and the County of Milwaukee, Milwaukee County War Memorial, Inc. presently operates the War Memorial Center. The Center is situated at the south end of Lincoln Memorial Drive overlooking Lake Michigan and is directly adjacent to County parkland.

The Center stands as a beautiful memorial to those who have given their lives for our collective freedom. "To Honor the Dead by Serving the Living" is the motto of the Center.

The facility is home to the Milwaukee Art Museum, which boasts major cultural exhibits, including the Peg Bradley Collection. Through tax levy dollars provided by the County, the Center supports the Art

Museum by providing building services for the space the Museum occupies in the Saarinen Building and Kahler Addition as well as direct funding.

The Center provides office space to major service groups and veterans' organizations such as the Rotary Club of Milwaukee, Kiwanis Club of Milwaukee, USO of Wisconsin, AMVETS State headquarters, Thurgood Marshall Scholarship Foundation Midwest Regional Office, Chipstone Foundation, International Association for Orthodontics, Creative Sharp Presentation, America's Freedom Center Foundation and the War Memorial Center itself.

To maximize utilization of the facility, the Center is available for general use by the public, use by veterans' groups, art groups and civic groups.

BUDGET SUMMARY			
	2006 Actual	2007 Budget	2008 Budget
War Memorial	\$ 1,433,462	\$ 1,504,594	\$ 1,504,594

MISSION

To serve as a memorial to the veterans of our armed services, their families, and the community, provide to all people of the community a state of the art facility with attractive meeting space and to recognize and educate, especially the young, of the sacrifice and service made by the veterans of our armed services.

OBJECTIVES

- Increase the number of events and partnerships with veteran/military organizations and other organizations that help promote public awareness on the purpose of our facility thereby enhancing our visibility as a memorial to those who serve(d) our Country.
- Increase the number of revenue generating events to help support building operations.

BUDGET HIGHLIGHTS

- The War Memorial Center will continue to provide quarterly reports of financial status and projections through the fiscal year in accordance with past practice.
- The 2008 contribution to the War Memorial remains at the 2007 level of \$1,504,594.
- Expenditures of \$691,200 are budgeted in 2008 for the ongoing construction of the War Memorial HVAC Renovation project. See 2008 Recommended Capital Budget for further detail.

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ACTIVITY AND STATISTICAL SUMMARY			
	2006	2007	2008
<u>Attendance</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Memorial Hall	27,626	25,000	25,650
Fitch Plaza	4,061	7,000	4,000
Veterans Memorial Gallery	1,185	300	500
Meeting Rooms	6,049	5,000	3,450
Class Rooms	11,600		5,940
Special Events- WMC Grounds/Lakefront	150,300	450,000	50,000
General Public	5,000		5,000
Milwaukee Art Museum	315,978	319,000	300,000
TOTAL	521,799	806,300	394,540
<u>Number of Events</u>			
Memorial Hall	214	185	190
Fitch Plaza	59	20	20
Veterans Memorial Gallery	12	5	10
Meeting Rooms	522	400	230
Class Rooms	759		297
Special Events	4	1	1
TOTAL	1,570	611	748

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The War Memorial Center budget consists of the following:

WAR MEMORIAL CENTER BUDGET SUMMARY			
	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
<u>Expenditures</u>			
Personal Services	\$ 682,630	\$ 786,488	\$ 791,488
Professional Fees	110,108	119,800	120,240
Advertising and Promotion	46,403	32,000	42,000
Meetings, Travel and Auto Allowance	3,453	5,400	5,400
Space	495,296	294,000	305,000
Utilities	487,521	478,837	579,966
Office and Administrative Supplies	20,010	22,940	23,500
New & Replacement Equipment / Master Plan (2007)	9,895	101,129	0
Milwaukee Art Museum Direct Funding	294,734	250,000	250,000
<i>Total War Memorial Center Expenditures</i>	<i>\$ 2,150,050</i>	<i>\$ 2,090,594</i>	<i>\$ 2,117,594</i>
<u>Revenues</u>			
Parking	\$ 316,276	\$ 240,000	\$ 260,000
Miscellaneous	47,841	45,000	35,000
Catering Commission	21,750	20,000	20,000
Office Rental	161,565	155,000	165,000
Hall and Plaza Rental	135,804	110,000	115,000
Meeting Room Rental	17,928	4,000	6,000
Liquor Commission	15,424	12,000	12,000
Milwaukee County Contribution	1,433,462	1,504,594	1,504,594
<i>Total War Memorial Center Revenues</i>	<i>\$ 2,150,050</i>	<i>\$ 2,090,594</i>	<i>\$ 2,117,594</i>